

Number of Desktop Computers	14	Windows 98	0
Number of Desktop Computers planned to be replaced	0	Windows NT	0
Average cost of Desktop Computer Replacements	0	Windows 2000	100
Number of Laptop Computers	46	Windows XP	0
Number of Laptop Computers Planned to be replaced	0	Other	0
Average cost of Laptop Computer Replacements	0		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	60	0

Agency Technology Activities

Technology infrastructure activities include maintenance, mainframe cpu costs, disc storage costs, tape library storage costs, records management fees, application server hosting costs, device connection costs, backup costs, batch print costs, etc., which are required to function during the biennium.

IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100160

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
10	SALARIES AND WAGES					
	SALARIES, WAGES & BENEFITS	\$521,820	\$521,820	\$0	\$521,820	\$521,820
	Total	\$521,820	\$521,820	\$0	\$521,820	\$521,820
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$482,063	\$344,864	\$0	\$344,864	\$344,864
IT3003	IT TELEPHONE	\$69,895	\$66,284	\$0	\$66,284	\$66,284
IT3005	IT SOFTWARE/SUPPLIES	\$110,000	\$93,600	\$0	\$93,600	\$93,600
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$303,470	\$303,000	\$0	\$303,000	\$303,000
IT3038	IT EQUIPMENT UNDER \$5000	\$27,884	\$28,000	\$0	\$28,000	\$28,000
	Total	\$993,312	\$835,748	\$0	\$835,748	\$835,748
50	CAPITAL ASSETS					
TI5016	IT EQUIPMENT \$5000 & OVER	\$17,634	\$8,000	\$0	\$8,000	\$0
	Total	\$17,634	\$8,000	\$0	\$8,000	\$0
Funding Source						
STATE GENERAL FUND			\$1,365,568	\$0	\$1,365,568	\$1,357,568
			\$1,365,568	\$0	\$1,365,568	\$1,357,568

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00160 LEGISLATIVE COUNCIL

Version 2005B0100160

Project: Interim Applications Replacement (2007-2009)

Priority - 1 Application Replacement
 Age of Current Application - 9

Project Description

Replace Lotus Notes applications and desktop office suite software in the 2007-2009 biennium.

Description of Business Need or Problem Driving the Project

Compliance with the Information Technology Department's Enterprise Architecture standards.

Description of how Project is Consistent with the Organization's Mission

The Legislative Council, consisting of 17 legislators, oversees the interim activities of the legislative branch, conducts studies, monitors activities of the other branches of state government, provides oversight of matters of interest to the legislative branch, makes arrangements for legislative sessions, and recommends legislation to the Legislative Assembly. The Legislative Council staff provides administrative, research, analysis, drafting, and technical support svcs for the legis branch.

Description of the Anticipated Benefits

Users be will on the same platform statewide. Users will benefit by having compatible software.

Description of the Impact of NOT Implementing the Project

Having to work on dual platforms for different projects. Costs will be incurred for duplicate software. Learning requirements will be doubled.

Identify any Risks Associated with the Project

Loss of functionality, loss of access to older data, difficulty in data compilation for long-term projects, etc. Other document management systems may evolve to provide the needed functionality by the 2007-2009 biennium.

Description of Additional Cost, if Any, for the Project

N/A

Additional Costs for the project that are not included in IT Object Codes

Additional Costs - \$0.00

Optional Project Costs \$0.00

Total Project Cost - \$0.00

Total Project Cost + Optionals \$0.00

Description of Non-Appropriated Funds - \$0.00

N/A

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00160 LEGISLATIVE COUNCIL

Version 2005B0100160

Project: Interim Applications Replacement (2007-2009)

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3002 IT-DATA PROCESSING	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$0	\$0	\$1,200,000
001 STATE GENERAL FUND		\$0	\$0	\$0	\$1,200,000
Total Funding:		\$0	\$0	\$0	\$1,200,000